

Budget Brief – Aeronautics

TEQNG BB 9

SUMMARY

The Division of Aeronautics is responsible for statewide Aeronautical Navigation. The traveling public enjoys safe airways through the Division's radio navigational aids and air safety standards. Aeronautics Administration assists local airports to meet standards set up by the Federal Aviation Administration and assists local airports in obtaining Federal funding to maintain those standards.

The Division owns and operates three VOR/DME navigational radio stations, a Non-Directional Beacon navigational radio station, and three Automated Weather stations.

The Division supplies executive air transportation for the Governor and state agencies. They also supply aeronautical charts and airport directories to the flying public. Educational presentations have been made to local schools, and safety seminars for pilots have been presented by Division staff.

ISSUES AND RECOMMENDATIONS

The base budget for the Aeronautics Division of the Department of Transportation line item for FY 2007 is \$27,136,100. This recommendation includes funding for five programs within the line item, including Administration, Airport Construction, Civil Air Patrol, Aid to Local Airports, and Airplane Operations.

Administration

The Administration Program of the Division of Aeronautics is responsible for program development and coordination of statewide aeronautical navigation. Base Budget funding for this program is \$473,400.

Airport Construction

In order to continue to develop and upgrade existing facilities, the Division outlines a yearly construction program in which the airport owner submits an application for matching federal funds. The application is reviewed by Aeronautics, and cooperative agreements are executed between the sponsor, Division of Aeronautical Operations, and, in some cases, the Federal Aviation Administration. The Division has the responsibility for approving engineering plans and specifications for all airport projects of local communities.

The base budget for FY 2007 is \$23,536,100.

Civil Air Patrol

Under the direction of the Division of Aeronautical Operations, the Civil Air Patrol participates in search and rescue missions by virtue of an existing agreement signed by the Air Force Center and the Governor of the State of

Figure 1: Transportation - Aeronautics - Budget History

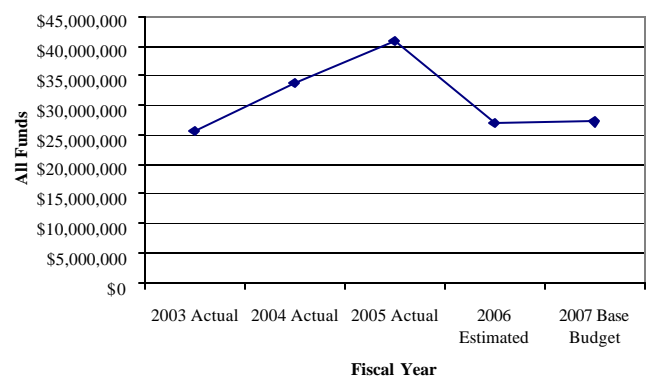
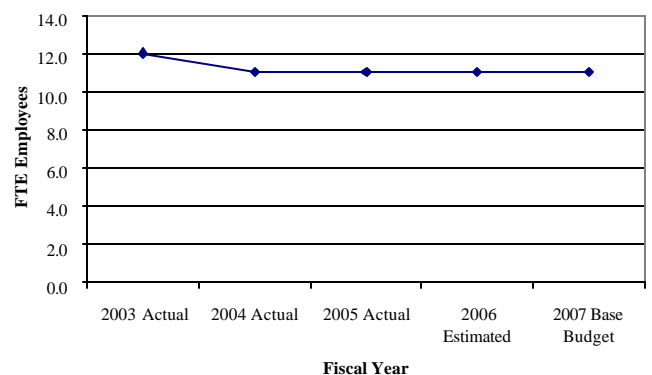


Figure 2: Transportation - Aeronautics - FTE History



Utah. The FY 2007 budget recommendation for Civil Air Patrol is \$75,000.

Aid to Local Airports

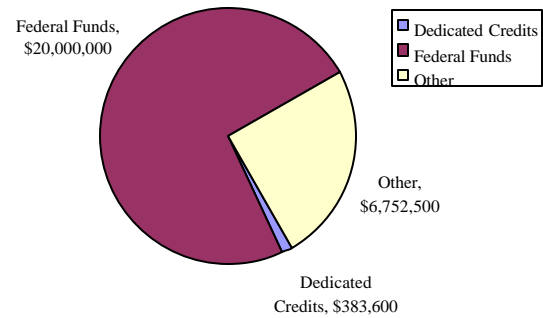
This program is responsible for receipting and disbursing aviation fuel tax collections and refunds to the originating airport. Revenue supporting the Division is from a nine cents per gallon fuel tax imposed on all civil aviation fuel sold within the state. The rate varies depending on if the fuel is being used by private planes or commercial airliners. Three cents per gallon is returned to the airport of origin for maintenance, operation, and improvement of that facility.

The base budget for FY 2007 for the Aid to Local Airports is \$2,240,000.

Airplane Operations

The airplane operations program was established to help the Division maintain better control of airplane operations costs. In order to meet Federal Aviation Administration standards all State owned airplanes are maintained on strict schedules based on hours used and on an as needed basis. The Airplane Operations base budget for FY 2007 is \$811,600.

**Figure 3: Transportation - Aeronautics - FY 2007
Funding Mix**



BUDGET DETAIL

The base budget for the Aeronautics Division line item is \$27,136,100. Of this amount \$6,752,500 is from the Transportation Fund Restricted – Aeronautics, \$20,000,000 is from Federal Funds, and \$383,600 is from Dedicated Credits. The recommendation covers the budgets of Administration, Airport Construction, Civil Air Patrol, Aid to Local Airports, and Airplane Operations.

Transportation - Aeronautics						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
Federal Funds	34,495,100	20,000,000	0	20,000,000	0	20,000,000
Dedicated Credits Revenue	538,900	306,900	0	306,900	76,700	383,600
TFR - Aeronautics Fund	8,175,100	6,752,500	0	6,752,500	0	6,752,500
Transfers - Within Agency	100	0	0	0	0	0
Lapsing Balance	(2,435,500)	0	0	0	0	0
Total	\$40,773,700	\$27,059,400	\$0	\$27,059,400	\$76,700	\$27,136,100
Programs						
Administration	490,700	473,400	0	473,400	0	473,400
Airport Construction	35,916,500	23,536,100	0	23,536,100	0	23,536,100
Civil Air Patrol	74,500	75,000	0	75,000	0	75,000
Aid to Local Airports	3,193,800	2,240,000	0	2,240,000	0	2,240,000
Airplane Operations	1,098,200	734,900	0	734,900	76,700	811,600
Total	\$40,773,700	\$27,059,400	\$0	\$27,059,400	\$76,700	\$27,136,100
Categories of Expenditure						
Personal Services	892,700	844,300	(19,100)	825,200	0	825,200
In-State Travel	17,200	14,800	2,500	17,300	75,000	92,300
Out of State Travel	10,700	10,000	600	10,600	0	10,600
Current Expense	668,900	477,100	26,500	503,600	1,700	505,300
DP Current Expense	0	32,900	(32,900)	0	0	0
Capital Outlay	1,574,200	3,440,300	(2,013,400)	1,426,900	0	1,426,900
Other Charges/Pass Thru	37,610,000	22,240,000	2,035,800	24,275,800	0	24,275,800
Total	\$40,773,700	\$27,059,400	\$0	\$27,059,400	\$76,700	\$27,136,100
Other Data						
Budgeted FTE	11.0	11.0	0.0	11.0	0.0	11.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2007 for the Aeronautics line item in the amount of \$27,136,100.